APPENDIX A

NOTES ON ENROLMENT

The basic approach in this *Resource Document* is to examine the university enterprise from a global perspective. Therefore, all enrolment figures are based on total fall term undergraduate plus graduate enrolment, regardless of whether the students are eligible or ineligible for Ontario government formula-funding.

Ontario-Only Tables

- The source of full-time and part-time enrolment figures is the Ontario Ministry of Training, Colleges and Universities (MTCU).
- **Table 8.4** uses full-time enrolment.
- **Tables 1.2, 3.1, 6.2, 7.1, 8.1 and 8.2** use FTE enrolment, calculated according to the equation:

  FTE enrolment = full-time enrolment + (part-time enrolment / 3.5). [1]

- **Tables 1.2, 3.1, 6.2, 7.1, and 8.2** are based on Ontario's 17 universities, the Ontario College of Art and Design (OCAD), and Dominicain College. OCAD and Dominicain receive government support from the Universities Branch of MTCU.
- **Tables 8.1 and 8.4** are based solely on Ontario's 17 universities. OCAD and Dominicain are excluded because these tables include counts of full-time faculty, and Statistics Canada does not collect such counts for OCAD and Dominicain.

Comparisons with Other Provinces

- The source of full-time and part-time enrolment figures is Statistics Canada.
- **Tables 7.3, 8.5 and 8.6** use FTE enrolment calculated according to equation [1].
- For **Table 7.3**, enrolment figures are standard provincial totals published by Statistics Canada. Statistics Canada's standard provincial total for Ontario is based on the 17 universities, Dominicain College, the Royal Military College, Redeemer College, and the Ontario Bible College and Theological Seminary. OCAD is excluded.
- For **Tables 8.5 and 8.6**, enrolment figures are based on a set of 48 "core"

universities in Canada, the same 48 universities that are included in Maclean's magazine's annual ranking of Canadian universities. This set of universities is considered to be appropriate for the calculation and comparison of student/faculty ratios, the focus of these two tables. For Ontario, only the 17 universities are included in the "core" set.

- **Table 2.3** – FTE enrolment figures prior to 1990-91 are taken from the annual reports of the Tripartite (MTCU, COU, OCUA) Committee on Interprovincial Comparisons of University Financing. The original source for the Committee's data was Statistics Canada. The data represents eligible and ineligible fall term enrolment, and FTE enrolment is calculated according to equation [1]. Adjustments have been made to Statistics Canada's standard provincial totals for college-to-university transfer students and for interprovincial transfer students. Interprovincial transfer students are those who are registered in a program at an out-of-province university but are funded by their home province's government. Enrolment figures correspond to the set of universities used for Table 7.3. For the methodology used to calculate FTE enrolment commencing in 1990-91, see Appendix B.

- **Table 3.2** – FTE enrolment is derived the same way as in Table 2.3, with the exception that the adjustment for interprovincial transfer students is not done. Enrolment figures correspond to the set of universities used for Table 7.3. For the methodology used to calculate FTE enrolment commencing in 1990-91, see Appendix C.

Comparisons with American States

- **Table 2.6** – FTE enrolment for Ontario's 17 universities is based on eligible and ineligible fall term enrolment figures obtained from MTCU. OCAD and Dominicain are excluded. In these tables, FTE enrolment is calculated according to the equation:

  FTE enrolment = full-time enrolment + (part-time enrolment / 3.5).

  The source for US enrolment data (fall term, full-time and part-time) is the Integrated Postsecondary Education Data System (IPEDS) published by the National Center for Education Statistics of the U.S. Department of Education. It can be found at http://nces.ed.gov/ipeds/.

APPENDIX B

METHODOLOGY FOR ESTIMATING EACH PROVINCE'S UNIVERSITY OPERATING GRANTS PER FTE STUDENT

1989-90 and Before:	Actual "Net Total Operating Grants" were divided by actual "Net Total Enrolment". These data were sourced from the Tripartite Committee on Interprovincial Comparisons, April 1992, which was the last year of its publication.
1990-91 and After:	Estimates of annual percent change were applied against the last actual figures of 1989-90.

EXAMPLE: ONTARIO

Estimate of Ontario Operating Grants to Universities per FTE Student in 1990-91 (post Tripartite Committee): $6,772

CALCULATION:

PART 1:	OPERATING GRANTS	(For Tables 2.3, 2.4 and 2.5)	
1989-90 -	Last year Tripartite Committee reported actual Net Total Operating Grants for Ontario:		$1,599,386,000
1989-90 -	Ontario operating grants reported in CAUBO:		$1,724,504,000
1990-91 -	Ontario operating grants reported in CAUBO:		$1,869,822,000
1989-90 to 1990-91	percent change using CAUBO data (*):		8.43%
1990-91 -	Estimated Net Total Operating Grants = $1,599,386,000 * 1.0843		$1,734,160,738
PART 2:	FTE ENROLMENT	(For Table 2.3)	
1989-90 -	Last year Tripartite Committee reported actual Net Total Enrolment for Ontario:		247,053
1989-90 -	Ontario total enrolment reported by Statistics Canada:		237,876
1990-91 -	Ontario total enrolment reported by Statistics Canada:		246,577
1989-90 to 1990-91	percent change using Statistics Canada data:		3.66%
1990-91 -	Estimated Net Total Enrolment = 247,053 * 1.0366		256,090
PART 3:	OPERATING GRANTS PER FTE ENROLMENT	(For Table 2.3)	
1990-91 -	Estimated Net Total Operating Grants		$1,734,160,738
	Divided by Estimated Net Total Enrolment		256,090
	Equals Ontario Operating Grants to Universities per FTE Student		$6,772

(*) 1990-91 to 1997-98: For each of these years the annual percent change was calculated from the operating grants reported in the Financial Reports of the Canadian Association of University Business Officers.
1998-99 to 1999-00: The annual percent change to operating grants for these two years were obtained from the Public Accounts and Expenditure Estimates of Ontario, and, for other provinces, the Association of Universities and Colleges of Canada.

APPENDIX C

METHODOLOGY FOR ESTIMATING EACH PROVINCE'S UNIVERSITY OPERATING EXPENDITURES PER FTE STUDENT

1989-90 and Before:	Actual "Total Operating Expenditures" were divided by actual "Enrolment - Provincial Institutions (excluding interprovincial transfers)". These data were sourced from the Tripartite Committee on Interprovincial Comparisons, April 1992, which was the last year of its publication.	
1990-91 and After:	Estimates of annual percent change were applied against the last actual figures of 1989-90.	

EXAMPLE: ONTARIO

Estimate of Ontario Total University Operating Expenditures per FTE Student in 1996-97 (post Tripartite Committee):		$9,876
CALCULATION:	(For Table 3.2)	
PART 1:	OPERATING EXPENDITURES	
1989-90 -	Last year Tripartite Committee reported actual Total Operating Expenditures for Ontario:	$2,131,704,000
1989-90 -	Ontario operating expenditures reported in CAUBO:	$2,254,667,000
1996-97 -	Ontario operating expenditures reported in CAUBO:	$2,710,446,000
1989-90 to 1996-97	percent change using CAUBO data *:	20.21%
1996-97 -	Estimated Total Operating Expenditures = $2,131,704,000 * 1.2021	$2,562,626,135
PART 2:	FTE ENROLMENT	
1989-90 -	Last year Tripartite Committee reported actual Net Total Enrolment for Ontario:	247,084
1989-90 -	Ontario total enrolment reported by Statistics Canada:	237,876
1996-97 -	Ontario total enrolment reported by Statistics Canada:	249,808
1989-90 to 1996-97	percent change using Statistics Canada data:	5.02%
1996-97 -	Estimated Net Total Enrolment 247,084 * 1.0502	259,478
PART 3:	OPERATING EXPENDITURES PER FTE ENROLMENT	
1996-97 -	Estimated Total Operating Expenditures	$2,562,626,135
	Divided by Estimated Net Total Enrolment	259,478
	Equals Ontario Total University Operating Expenditures per FTE student:	$9,876

* 1990-91 to 1996-97: For each of these years the annual percent change was calculated from the operating expenditures reported in the Financial Reports of the Canadian Association of University Business Officers.

APPENDIX D

ONTARIO UNIVERSITY NON-SALARY PRICE INDEX (OUNSPI) AND CANADA CONSUMER PRICE INDEX (CPI) 1980-81 to 1999-00

	OUNSPI	CPI	Annual Percent Increase OUNSPI	CPI
1980-81	100.0	100.0	12.2	11.2
1981-82	113.9	112.1	13.9	12.1
1982-83	125.6	122.7	10.2	9.5
1983-84	131.2	129.0	4.5	5.1
1984-85	139.1	133.9	6.0	3.8
1985-86	145.1	139.4	4.4	4.1
1986-87	149.2	145.3	2.8	4.2
1987-88	154.4	151.5	3.5	4.3
1988-89	158.7	157.9	2.8	4.2
1989-90	162.1	166.2	2.1	5.3
1990-91	164.7	174.7	1.6	5.1
1991-92	166.7	181.7	1.2	4.0
1992-93	175.0	184.7	5.0	1.7
1993-94	179.0	187.1	2.3	1.3
1994-95	193.8	188.3	8.3	0.6
1995-96	205.5	192.1	6.0	2.0
1996-97	203.1	195.5	-1.2	1.8
1997-98	207.8	198.0	2.3	1.3
1998-99	214.3	200.0	3.1	1.0
1999-00	217.7	204.5	1.6	2.2

Notes:

CPI and OUNSPI are relative to base year 1980-81 = 100.0.

The Ontario University Non-Salary Price Index was developed in 1978 to provide "a more sensitive tool to assist in measuring the likely impact of inflation on non-salary expenditure, and a more accurate measure of the extent of inflationary erosion between any two years. (*) "

(*) - Council of Ontario Universities, "Ontario University Non-Salary Price Index," February 1978.

APPENDIX E

ONTARIO UNIVERSITY NON-SALARY PRICE INDEX (OUNSPI)
BY COMPONENT
1980-81 TO 1999-00

Component	1980 -81	1981 -82	1982 -83	1983 -84	1984 -85	1985 -86	1986 -87	1987 -88	1988 -89	1989 -90	1990 -91	1991 -92	1992 -93	1993 -94	1994 -95	1995 -96	1996 -97	1997 -98	1998 -99	1999 -00
Books	100.0	110.7	129.6	133.8	137.2	149.8	153.0	162.9	162.5	165.3	168.5	176.0	192.5	160.1	212.4	221.4	235.6	243.9	249.9	240.5
Periodicals	100.0	116.1	136.5	153.6	179.3	202.7	218.6	228.6	231.6	247.8	266.7	298.5	356.9	403.0	459.2	500.4	556.5	630.3	773.4	855.6
Equipment	100.0	115.3	123.6	127.2	138.8	146.9	147.8	143.0	136.7	138.3	139.5	140.6	151.2	162.9	171.1	170.6	170.5	174.7	185.8	185.2
Computer Equipment	100.0	114.9	118.7	118.5	121.6	124.2	126.6	126.7	130.1	132.9	128.5	126.3	127.6	129.7	130.3	129.0	130.4	128.0	127.8	124.2
Furniture	100.0	112.3	120.3	125.7	134.1	142.1	148.8	153.4	159.8	165.3	170.7	172.6	176.3	178.6	182.2	189.9	190.3	191.4	192.6	196.7
Stationery and Paper	100.0	109.0	108.4	109.3	121.0	120.4	128.7	141.5	152.0	154.2	149.0	132.1	132.3	131.8	160.0	201.9	167.6	170.3	171.3	175.1
Printing Materials	100.0	110.3	113.2	116.2	124.0	124.2	131.6	138.5	153.3	152.9	150.5	138.5	137.6	139.5	161.6	202.4	163.7	171.0	174.8	179.6
Tools and Apparatus	100.0	111.6	120.9	126.1	133.5	140.2	145.1	150.5	159.5	165.3	169.8	173.7	176.5	181.7	186.6	193.9	198.3	202.0	211.3	217.4
Chemicals	100.0	112.7	118.3	122.2	125.6	128.2	128.3	136.1	148.0	144.3	146.2	143.1	143.9	148.0	162.7	167.7	168.6	167.3	162.5	171.0
Postage	100.0	124.2	175.0	183.9	183.9	203.7	208.8	224.9	233.3	238.1	249.1	268.4	285.4	292.7	296.6	306.2	311.0	312.7	318.7	331.7
Long Distance	100.0	111.5	128.4	135.3	137.1	138.6	137.7	137.5	133.7	131.8	131.2	133.4	134.6	136.1	136.1	139.0	145.7	152.3	150.3	148.1
Computer Software	-	-	-	-	-	-	-	-	-	-	128.5	126.3	127.6	129.7	130.3	129.0	130.4	128.0	127.8	124.2
Electricity	100.0	109.8	120.5	130.5	141.1	150.2	157.2	165.9	174.9	185.0	199.4	218.5	241.4	253.1	252.2	249.6	247.9	247.7	247.7	247.7
Gas	100.0	126.5	154.3	162.0	164.3	164.3	163.3	160.2	156.2	147.3	145.9	159.1	163.1	176.0	180.0	169.4	174.1	183.0	201.4	219.0
Oil	100.0	124.6	133.8	152.2	170.3	161.5	100.7	113.5	96.3	108.9	114.4	95.8	105.6	96.9	117.7	124.3	138.2	126.8	103.8	159.7
Telephone	100.0	111.5	128.4	135.3	137.1	138.6	137.7	137.5	133.7	131.8	131.2	133.4	134.6	136.1	136.1	139.0	145.7	152.3	150.3	148.1
Water	100.0	112.4	125.5	134.0	142.8	152.1	156.8	160.2	171.8	185.6	202.4	218.4	234.3	246.1	254.6	265.5	273.4	278.6	284.0	289.0
Renovations	100.0	109.7	115.0	120.2	124.2	129.6	136.1	142.7	150.5	155.6	159.4	156.3	155.5	158.2	163.4	168.4	170.6	174.7	177.9	180.7
Transportation	100.0	118.1	130.7	136.7	142.1	149.2	152.1	158.7	161.7	171.8	180.0	181.0	186.9	192.7	202.6	211.8	220.6	223.6	222.8	234.4
Shelter	100.0	112.5	124.8	131.9	136.9	141.7	146.3	153.2	160.7	170.4	179.5	186.0	189.1	191.1	192.1	193.8	194.2	194.3	195.8	199.4
Food Away from Home	100.0	109.9	120.4	125.8	130.9	136.5	143.2	148.4	156.1	164.0	176.0	189.1	192.3	194.6	197.4	201.4	204.5	208.3	212.2	216.6
Insurance	100.0	120.0	130.1	137.3	141.2	148.8	164.5	185.8	201.9	215.7	211.6	211.9	214.3	225.7	228.6	230.2	230.4	236.4	240.7	246.9
Space Rental	100.0	112.5	124.8	131.9	136.9	141.7	146.3	153.2	160.7	170.4	179.5	185.7	188.7	190.6	192.1	193.8	194.2	194.3	195.8	199.4

Note:
Printing Materials was discontinued as a category in 1997. It has been increased by CPI for subsequent years.

APPENDIX F

ONTARIO UNIVERSITY NON-SALARY PRICE INDEX (OUNSPI)
ANNUAL PERCENTAGE INCREASES BY COMPONENT
1980-81 TO 1998-99

Component	1980 -81	1981 -82	1982 -83	1983 -84	1984 -85	1985 -86	1986 -87	1987 -88	1988 -89	1989 -90	1990 -91	1991 -92	1992 -93	1993 -94	1994 -95	1995 -96	1996 -97	1997 -98	1998 -99	1999 -00
Books	3.5	10.7	17.1	3.2	2.5	9.2	2.1	6.5	-0.2	1.7	2.0	4.4	9.4	-16.9	32.7	4.2	6.4	3.5	2.5	-3.8
Periodicals	14.5	16.1	17.6	12.5	16.7	13.0	7.9	4.6	1.3	7.0	7.6	11.2	20.4	12.9	13.9	9.0	11.2	13.3	22.7	10.6
Equipment	12.5	15.3	7.3	2.9	9.1	5.8	0.6	-3.2	-4.4	1.2	0.8	0.8	7.5	7.7	5.0	-0.3	-0.1	2.5	6.4	-0.3
Computer Equipment	19.8	14.9	3.4	-0.2	2.6	2.2	1.9	0.0	2.7	2.2	-3.4	-1.7	1.0	1.6	0.5	-1.0	1.1	-1.8	-0.2	-2.8
Furniture	10.4	12.3	7.1	4.5	6.7	6.0	4.7	3.1	4.1	3.5	3.2	1.2	2.1	1.3	2.0	4.2	0.2	0.6	0.6	2.1
Stationery and Paper	14.1	9.0	-0.6	0.9	10.7	-0.5	6.9	9.9	7.5	1.4	-3.4	-11.3	0.1	-0.4	21.3	26.2	-17.0	1.6	0.6	2.2
Printing Materials	10.0	10.3	2.6	2.7	6.7	0.1	6.0	5.2	10.7	-0.3	-1.6	-8.0	-0.6	1.4	15.8	25.3	-19.1	4.5	2.2	2.7
Tools and Apparatus	14.3	11.6	8.3	4.3	5.9	5.1	3.5	3.7	6.0	3.7	2.7	2.3	1.6	3.0	2.7	3.9	2.3	1.8	4.6	2.9
Chemicals	15.0	12.7	5.0	3.3	2.7	2.1	0.1	6.1	8.7	-2.5	1.3	-2.1	0.6	2.8	9.9	3.1	0.6	-0.8	-2.8	5.2
Postage	0.2	24.2	40.9	5.1	0.0	10.7	2.5	7.7	3.7	2.0	4.6	7.7	6.3	2.6	1.3	3.2	1.6	0.6	1.9	4.1
Long Distance	4.5	11.5	15.1	5.4	1.4	1.1	-0.6	-0.2	-2.7	-1.4	-0.5	1.7	0.9	1.1	0.0	2.1	4.8	4.6	-1.4	-1.5
Computer Software	-	-	-	-	-	-	-	-	-	-	-3.4	-1.7	1.0	1.6	0.5	-1.0	1.1	-1.8	-0.2	-2.8
Electricity	11.7	9.8	9.7	8.3	8.1	6.5	4.6	5.5	5.4	5.8	7.8	9.6	10.5	4.8	-0.4	-1.0	-0.7	-0.1	0.0	0.0
Gas	17.9	26.5	22.0	5.0	1.4	0.0	-0.6	-1.9	-2.5	-5.7	-1.0	9.1	2.5	7.9	2.3	-5.9	2.8	5.1	10.0	8.7
Oil	22.4	24.6	7.4	13.7	11.9	-5.2	-37.6	12.7	-15.2	13.2	5.0	-16.3	10.3	-8.3	21.5	5.6	11.2	-8.3	-18.1	53.9
Telephone	4.5	11.5	15.1	5.4	1.4	1.1	-0.6	-0.2	-2.7	-1.4	-0.5	1.7	0.9	1.1	0.0	2.1	4.8	4.6	-1.4	-1.5
Water	8.3	12.4	11.7	6.7	6.5	6.5	3.1	2.2	7.2	8.1	9.1	7.9	7.3	5.0	3.4	4.3	3.0	1.9	2.0	1.7
Renovations	9.4	9.7	4.8	4.6	3.3	4.4	5.0	4.8	5.5	3.4	2.4	-2.0	-0.5	1.7	3.3	3.1	0.1	2.1	1.8	1.6
Transportation	14.4	18.1	10.7	4.7	3.9	5.0	2.0	4.4	1.9	6.3	4.8	0.6	3.2	3.1	5.2	4.5	4.2	1.4	-0.4	5.2
Shelter	7.6	12.5	11.0	5.7	3.8	3.5	3.3	4.7	4.9	6.0	5.4	3.6	1.7	1.0	0.5	0.9	0.2	0.0	0.8	1.8
Food Away from Home	8.5	9.9	9.6	4.5	4.0	4.3	4.9	3.6	5.2	5.1	7.3	7.5	1.7	1.2	1.4	2.0	1.5	1.9	1.9	2.0
Insurance	8.9	20.0	8.4	5.6	2.8	5.4	10.5	13.0	8.7	6.8	-1.9	0.1	1.1	5.3	1.3	0.7	0.1	2.6	1.8	2.6
Space Rental	7.6	12.5	11.0	5.7	3.8	3.5	3.3	4.7	4.9	6.0	5.4	3.4	1.6	1.0	0.8	0.9	0.2	0.0	0.8	1.8

APPENDIX G

ONTARIO UNIVERSITY NON-SALARY PRICE INDEX (OUNSPI)
COMPONENT WEIGHTS AND SOURCES

Component	Index Weights (%) 1984	1993	Source
Books	7	7	Bowker (U.S.) Hardcover Book Price Index, converted for Canadian dollar fluctuations.
Periodicals	7	7	Bowker (U.S.) Periodical Price Index, converted for Canadian dollar fluctuations.
Equipment	10	10	Bureau of Labor Statistics (U.S.) Producer Price Index. Price Index for machinery and equipment, converted for Canadian dollar fluctuations.
Computer Equipment	10	10	Statistics Canada Industrial Product Price Index - Electronic Computing and Peripheral Equipment Industries.
Furniture	2	1	Statistics Canada Industrial Product Price Index - Office Furniture Industries.
Stationery and Paper	8	11	Statistics Canada Industrial Product Price Index - Paper and Allied Products Industries.
Printing Materials	7	7	Statistics Canada Industrial Product Price Index - Printing & Specialized Paper, Woodfree.
Tools and Apparatus	8	5	Statistics Canada Industrial Product Price Index - Hardware, Tool and Cutlery Industries.
Chemicals	4	4	Statistics Canada Industrial Product Price Index - Chemicals and Chemical Products Industries.
Postage	3	4	Statistics Canada Consumer Price Index - Postal and Other Communication Services.
Long Distance	2	2	Statistics Canada Consumer Price Index - Communications.
Computer Software	0	3	Statistics Canada Industrial Product Price Index - Electronic Computing and Peripheral Equipment Industries.
Electricity	9	12	Statistics Canada Industrial Product Price Index - Electric Power Selling Price Index (Non-Residential) - Ontario.
Gas	7	3	Statistics Canada Consumer Price Index - Natural Gas.
Oil	1	0	Statistics Canada Industrial Product Price Index - Heavy Fuel Oil.
Telephone	4	3	Statistics Canada Consumer Price Index - Communications.
Water	1	1	Statistics Canada Consumer Price Index - Water.
Renovations	3	2	Statistics Canada Construction Price Statistics - Historical Non-Residential Price Indicators.
Transportation	3	4	Statistics Canada Consumer Price Index - Transportation.
Shelter	1	1	Statistics Canada Consumer Price Index - Shelter.
Food Away from Home	1	1	Statistics Canada Consumer Price Index - Food Purchased from Restaurants.
Insurance	1	1	Statistics Canada Consumer Price Index - Homeowners' Insurance Premiums.
Space Rental	1	1	Statistics Canada Consumer Price Index - Shelter.
	—	—	
Total	100	100	

APPENDIX H

DETAILS OF PROVINCIAL OPERATING GRANTS
ONTARIO UNIVERSITIES
1998-99 TO 2000-01

	Envelope	Notes	1998-99	1999-00	2000-01	Change from 1998-99 to 1999-00 $	Change from 1998-99 to 1999-00 %	Change from 1999-00 to 2000-01 $	Change from 1999-00 to 2000-01 %
1	Basic Operating Grant		$1,411,490,000	$1,461,466,200	1,465,247,471	$49,976,200	3.5%	$3,781,271	0.3%
2	Pay Equity	1.	$18,961,300	$0	$0	-$18,961,300	-100.0%	$0	
3	Accessibility Fund		$0	$0	$16,500,000	$0		$16,500,000	
4	Performance Fund		$0	$0	$16,500,000	$0		$16,500,000	
5	Research Overhead/Infrastructure		$27,477,000	$27,751,770	$27,751,770	$274,770	1.0%	$0	0.0%
6	Enhanced Access for Disabled		$5,752,000	$5,752,000	$5,752,000	$0	0.0%	$0	0.0%
7	Mission Related		$39,388,401	$39,782,285	$39,782,285	$393,884	1.0%	$0	0.0%
	a Bilingualism		$28,028,030	$28,308,310	$28,308,310	$280,280	1.0%	$0	0.0%
	b Differentiation		$1,876,000	$1,894,760	$1,894,760	$18,760	1.0%	$0	0.0%
	c Northern Ontario		$9,484,371	$9,579,215	$9,579,215	$94,844	1.0%	$0	0.0%
8	Fair Funding for Universities		$10,000,000	$20,000,000	$28,999,999	$10,000,000	100.0%	$8,999,999	45.0%
9	Institution Specific Grants		$34,260,108	$13,501,298	$15,850,057	-$20,758,810	-60.6%	$2,348,759	17.4%
	a Algoma Extraordinary Grant		$540,000	$545,400	$545,400	$5,400	1.0%	$0	0.0%
	b Guelph Ontario Veterinary College		$0	$0	$4,000,000	$0		$4,000,000	
	c Guelph Pension Supplement		$642,000	$900,000	$643,000	$258,000	40.2%	-$257,000	-28.6%
	d Hears Extraordinary Grant		$0	$0	$400,000	$0		$400,000	
	e McMaster Occupational/Physiotherapy		$500,000	$500,000	$0	$0	0.0%	-$500,000	-100.0%
	f Ottawa Medical School - Francophone		$411,704	$424,000	$424,000	$12,296	3.0%	$0	0.0%
	g Ottawa Teachers of Deaf Pupils - Francophone		$350,000	$350,000	$350,000	$0	0.0%	$0	0.0%
	h Ryerson Pension Supplement		$3,551,427	$0	$0	-$3,551,427	-100.0%	$0	
	i Ryerson University Status	2.	$16,900,000	$0	$0	-$16,900,000	-100.0%	$0	
	j Toronto Medical School Health Research Grant		$6,760,556	$5,760,556	$4,760,556	-$1,000,000	-14.8%	-$1,000,000	-17.4%
	k Toronto OISE/UT Base Grant		$785,600	$785,600	$1,327,168	$0	0.0%	$541,568	68.9%
	l Toronto OISE/UT French Language Initiatives		$169,090	$169,090	$338,180	$0	0.0%	$169,090	100.0%
	m Toronto OISE/UT New Transfer Grant		$549,500	$471,000	$706,500	-$78,500	-14.3%	$235,500	50.0%
	n Toronto OISE/UT Transitional Fund		$2,010,327	$2,010,327	$0	$0	0.0%	-$2,010,327	-100.0%
	o Toronto OISE/UT Utilities Adjustment		-$115,000	-$115,000	$0	$0	0.0%	$115,000	-100.0%
	p Waterloo Optometry (Administration Fee)		$19,000	$21,000	$19,000	$2,000	10.5%	-$2,000	-9.5%
	q York Deaf Education Centre		$729,325	$729,325	$729,325	$0	0.0%	$0	0.0%
	r York/Trent Programming at Durham College		$456,579	$950,000	$1,606,928	$493,421	108.1%	$656,928	69.2%
10	Special Purpose Grants		$11,809,853	$12,211,438	$19,033,219	$401,585	3.4%	$6,821,781	55.9%
	a Aboriginal Education & Training Program		$2,585,550	$2,848,000	$2,651,832	$262,450	10.2%	-$196,168	-6.9%
	b Canadian Hearing Society		$49,916	$71,180	$60,453	$21,264	42.6%	-$10,727	-15.1%
	c Canadian Institute for Advanced Research		$1,250,000	$1,250,000	$1,500,000	$0	0.0%	$250,000	20.0%
	d Contact North Supplement		$266,375	$266,375	$266,375	$0	0.0%	$0	0.0%
	e Educ-Action		$127,500	$127,500	$127,000	$0	0.0%	-$500	-0.4%

f	Fields Institute (McMaster, Toronto, Waterloo)		$1,000,000	$1,000,000	$1,000,000	$0	0.0%	$0	0.0%
g	French as a Minority Language Programs		$926,000	$926,000	$926,000	$0	0.0%	$0	0.0%
h	Graduate Survey		$300,000	$600,000	$195,954	$300,000	100.0%	-$404,046	-67.3%
i	Interpreters Fund		$412,410	$725,000	$586,342	$312,590	75.8%	-$138,658	-19.1%
j	Midwifery (McMaster Consortium)		$1,313,778	$1,313,778	$1,313,778	$0	0.0%	$0	0.0%
k	Ontario/Four Motors (Ottawa, Queen's)		$245,000	$250,000	$0	$5,000	2.0%	-$250,000	-100.0%
l	Ontario/Quebec Academic Exchange		$106,102	$140,250	$110,923	$34,148	32.2%	-$29,327	-20.9%
m	Ontario/Quebec Health Study Program		$328,493	$450,000	$190,970	$121,507	37.0%	-$259,030	-57.6%
n	College Alfred/Guelph Agreement		$0	$0	$500,000			$500,000	
o	Teacher Education Expansion		$0	$0	$3,749,998			$3,749,998	
p	Council of Ministers of Education of Canada		$30,000	$0	$0	-$30,000	-100.0%	$0	
q	Transcription Services for Print-Disabled		$330,000	$400,000	$525,000	$70,000	21.2%	$125,000	31.3%
r	University Student Residence Program		$1,831,616	$1,108,355	$3,298,190	-$723,261	-39.5%	$2,189,835	197.6%
s	Womens Campus Safety		$699,999	$700,000	$699,999	$1	0.0%	-$1	0.0%
t	Work Place Safety & Insurance Board Claims		$7,114	$20,000	$9,153	$12,886	181.1%	-$10,847	-54.2%
u	Workers Insurance Premium Coverage		$0	$15,000	$25,500	$15,000		$10,500	70.0%
v	Medical School Expansion		$0	$0	$975,752	$0		$975,752	
w	Advanced Training Program (CUCC)		$0	$0	$175,000	$0		$175,000	
x	OPAS		$0	$0	$125,000	$0		$125,000	
y	ICSEI Conference (York)		$0	$0	$5,000	$0		$5,000	
z	CMEC (Postsecondary Expectations Project)		$0	$0	$15,000	$0		$15,000	
11	Ministry Initiatives & Contingency		$235,338	$2,786,009	$0	$2,550,671	1083.8%	-$2,786,009	-100.0%
12	Ontario Graduate Scholarships in Science & Tech		$2,840,000	$6,080,000	$6,080,000	$3,240,000	114.1%	$0	0.0%
a	Base Funding		$2,840,000	$5,000,000	$5,000,000	$2,160,000	76.1%	$0	0.0%
b	Carry Forward		$0	$1,080,000	$1,080,000	$1,080,000		$0	0.0%
13	Access to Opportunities Program (ATOP)		$34,300,000	$45,500,000	$84,638,201	$11,200,000	32.7%	$39,138,201	86.0%
a	Start-Up Funding		$30,400,000	$23,100,000	$49,200,000	-$7,300,000	-24.0%	$26,100,000	113.0%
b	On-Going Funding		$3,900,000	$22,400,000	$36,200,000	$18,500,000	474.4%	$13,800,000	61.6%
14	Budget Initiatives		$0	$5,750,000	$0	$5,750,000		-$5,750,000	-100.0%
a	Guelph Ontario Veterinary College	3.	$0	$2,000,000	$0	$2,000,000		-$2,000,000	-100.0%
b	Teacher Education Programs	4.	$0	$3,750,000	$0	$3,750,000		-$3,750,000	-100.0%
	Total		$1,596,514,000	$1,640,581,000	$1,726,135,002	$44,067,000	2.8%	$85,554,002	5.2%
	Total excluding ATOP Start-Up Funding		$1,566,114,000	$1,617,481,000	$1,676,935,002	$51,367,000	3.3%	$59,454,002	3.7%

Notes:

1. Decreased by $2.0M and rolled into Basic Operating Grant in 1999-00.
2. Rolled into Basic Operating Grant in 1999-00.
3 Increased by $2.0M and moved to Institution Specific Grants in 2000-01.
4 Rolled into Basic Operating Grant in 2000-01.